

# 2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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**Budget Action Title:** Increase appropriations in FAS in 2013 by \$25k and in 2014 by \$25.5k to restore full-time gardening for City Hall & the Justice Center and restore a FT gardener and appropriation in DPR for it

**Councilmembers:** Burgess; Clark; Licata

**Staff Analyst:** Tony Kilduff

**Council Bill or Resolution:**

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

## Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<b>Park and Recreation Fund (10200)</b>		
<b>Revenues</b>	\$32,201	\$33,157
<b>Expenditures</b>	\$32,201	\$33,157
<b>Net Balance Effect</b>	\$0	\$0
<b>Finance and Administrative Services Fund (50300)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$25,000	\$25,500
<b>Net Balance Effect</b>	(\$25,000)	(\$25,500)
<b>Total Budget Balance Effect</b>	(\$25,000)	(\$25,500)

### Budget Action description:

This green sheet increases appropriations in the Department of Finance and Administrative Services (FAS) in 2013 by \$25,000 and in 2014 by \$25,500 (and reduces FAS' fund balance accordingly) to

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restore full-time landscaping services for City Hall and the Justice Center, and restores a FT gardener position in the Department of Parks and Recreation (DPR) and appropriation authority of \$32,201 in 2013 and \$33,157 in 2014 for it. (Note: FAS retained a portion of the appropriation for DPR in its Facilities Services BCL and does not need the full amount added back as part of this budget action.)

As part of its Facilities Maintenance, FAS pays DPR to provide landscaping and gardening services for the buildings it manages. The proposed budget reduces the level of effort for greenscape maintenance at City Hall and the Justice Center from 1.0 FTE to 0.5 FTE.

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### Budget Action Transactions

**Budget Action Title:** Increase appropriations in FAS in 2013 by \$25k and in 2014 by \$25.5k to restore full-time gardening for City Hall & the Justice Center and restore a FT gardener and appropriation in DPR for it

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add full-time position for City Hall & Justice Center landscaping and add appropriation for it	Gardener - FT	1	1	DPR	Natural Resources Management	K430B	10200	2013		\$32,201
2	Cut part-time position for City Hall & Justice Center landscaping	Gardener - PT	-1	-0.5	DPR	Natural Resources Management	K430B	10200	2013		\$0
3	Increase revenue from FAS for City Hall & Justice Center landscaping				DPR	Charges to Other City Departments	543970	10200	2013	\$32,201	
4	Increase transfer to DPR for City Hall & Justice Center landscaping				FAS	Facility Services	A3000	50300	2013		\$25,000
5	Increase use of fund balance for City Hall & Justice Center landscaping				FAS	Use of (Contribution To) Fund Balance	379100	50300	2013	\$25,000	
6	Add full-time position for City Hall & Justice Center landscaping and add appropriation for it	Gardener - FT	1	1	DPR	Natural Resources Management	K430B	10200	2014		\$33,157
7	Cut part-time position for City Hall & Justice Center landscaping	Gardener - PT	-1	-0.5	DPR	Natural Resources Management	K430B	10200	2014		\$0
8	Increase revenue from FAS for City Hall & Justice Center landscaping				DPR	Charges to Other City Departments	543970	10200	2014	\$33,157	

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
9	Increase transfer to DPR for City Hall & Justice Center landscaping				FAS	Facility Services	A3000	50300	2014		\$25,500
10	Increase use of fund balance for City Hall & Justice Center landscaping				FAS	Use of (Contribution To) Fund Balance	379100	50300	2014	\$25,500	